

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H12 - Clemson University (E&G)

Functional Group: Higher Education &
Cultural

346 Auxiliary - Student Housing

Housing operations provides for the on-campus living environments for students

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,627,438	\$0	\$0	\$0	\$0	\$22,627,438	126.00

Expected Results:

Operate the campus housing program in an efficient, safe, and desirable manner

Outcome Measures:

Provide student residential life experiences, Maintain high level of occupancy

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347 Auxiliary - Other

Other auxiliaries include telecommunications, contract computing services, student health center, parking services, motor pool and other activities

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,849,151	\$0	\$0	\$0	\$0	\$22,849,151	189.34

Expected Results:

To effectively provide non-educational services to the students, employees and the public in a cost-efficient self supporting manner

Outcome Measures:

Maintain self-supporting status with positive fund balance

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348 Line Item-Municipal Services

Clemson University is an incorporated municipality and must operate a municipal court and provide fire protection services to the University.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$931,747	\$931,747	\$0	\$0	\$0	\$0	30.00

Expected Results:

Provide for the safety of life and property from fire. Provide adjudication of cases in municipal court

Outcome Measures:

First response arrival within 4 minutes to scene; monitor customer service feedback and reports; increase in on-line activity and reduction in customer complaints

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349 Line Item- Advanced Films and Fibers

Center for Advanced Engineering Films and Fibers

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	5.00

Expected Results:

Provide an integrated research and education environment for the study of fibers and films.

Outcome Measures:

Report number of graduate students; monitor graduation rates, report sponsored research activities in form of grants, papers given, and articles published

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350 Line Item-Wireless Communication

Center for Wireless Communication

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	5.00

Expected Results:

Establish and foster a National Science Foundation Engineering Research Center in wireless communications

Outcome Measures:

Monitor number of industry participation with center, report number of graduate students involved in center activities, monitor graduation rates, report sponsored research activities in form of grants, papers given, and articles published

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351 Research

The research activity of the University provides opportunity for the faculty and students to maintain and enhance their scholarship, to advance new knowledge, and to create economic development.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$28,345,486	\$0	\$0	\$0	\$0	\$28,345,486	279.14

Expected Results:

Faculty and students are engaged in research and scholarship related to their degree program. Research provides a foundation for economic development for the State. The University goal is to "seek and cultivate areas where teaching, research and service overlap".

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Outcome Measures:

1. Facilitate avenues to allow undergraduate students to engage in research, independent study, and capstone experiences (internships, co-op programs). 2. Use ACC conferences to highlight student and faculty research activities. 3. Report faculty research activities, publications, and scholarship. 4. Report the number of graduate research theses and dissertations.

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Sponsored Research refers to public and private funding support of faculty research. These activities are an essential component of a research university and provide a foundation for economic development, creation of new knowledge and application of research findings. Graduate student support is an essential component of sponsored research.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$82,205,420	\$0	\$69,673,577	\$0	\$0	\$12,531,843	107.83

Expected Results:

The University has set a goal of \$150 million in sponsored research awards by the end of the 2007-08 academic year to enhance our academic reputation.

Outcome Measures:

1. Generate revenues to fund infrastructure development. 2. Allow undergraduate and graduate students to engage in research, independent study, etc. 3. Report research activities related to economic development outcomes. 4. Expand the number of funded Endowed Research Chairs in the University's research emphasis areas. 5. Report annual research awards and expenditures by faculty, department, college and emphasis areas.

Agency: H12 - Clemson University (E&G)**Functional Group:** Higher Education & Cultural**353 Public Service**

Public service is a component of faculty activities and includes lectures, concerts, conferences, special programming, and other activities in which the student, faculty, and staff are available to the citizens of the state. The University is committed to sharing new knowledge to the citizens of South Carolina. The faculty, staff and students engage in community service and service learning activities.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,912,285	\$0	\$10,454,404	\$0	\$0	\$5,457,881	102.18

Expected Results:

The University's goal is to "set the standard in public service for land-grant universities by engaging the whole campus in service and outreach, including a focus on strategic emphasis areas."

Outcome Measures:

1. Continue Community Service grants and summarize the level of activities by students. 2. Assess service learning in the classroom through the electronic portfolio and program specific evaluation strategies. 3. Support student organization community service programs.

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Functional Group: Higher Education & Cultural

354 Academic Support

Academic Support includes all programs essential for the implementation of the institutions' primary missions of instruction, research and public service for undergraduate and graduate students. Academic support provides the foundation to assist students in completing degree requirements.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$38,888,373	\$0	\$2,134,214	\$0	\$0	\$36,754,159	417.06

Expected Results:

Students are provided with support systems that optimize the opportunity for an individual to complete a degree program, engage in campus activities, and grow as an individual. University goals include "promote high graduation rates through increasing freshmen retention, meeting expectation of high achievers and providing support systems for all students", "promote excellence in advising", and "rededicate our energy and resources to improving the library".

Outcome Measures:

1. Report graduation rates for undergraduate and graduate students. 2. Increase the opportunity for student success as noted by participation in Academic Success Center tutoring, supplemental instruction, and study groups. 3. Report library assessment data. 4. Report faculty use of technology in the classroom.

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355 Student Services

Student services includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$14,560,255	\$0	\$1,281,129	\$0	\$0	\$13,279,126	196.60

Expected Results:

A residential research university provides students with opportunities for personal development as future leaders for South Carolina. The University is committed to providing an environment that promotes a sense of community, recognizes and supports diversity, increases collaboration, and supports internationalization.

Outcome Measures:

1. Report student programs annually. 2. Continue to host leadership development activities for students engaged in student government. 3. Increase opportunities for international activities, including study abroad. 4. Report student satisfaction with student services (every other year).

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356 Institutional Support

Institutional Support includes related activities that are important to the operation of a research university and include such activities as the President's Office, the Provost's Office, the General Counsel, Research, Business Office, Human Resources, and others necessary for the implementation of instruction, research, public service, security, and student services.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Efficient and effective administration in the implementation of the university's goals and activities.

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Outcome Measures:

1. Cost of institutional support is assessed at a benchmark level and is reported as a percent of total E&G budget.

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357 Operation and Maintenance of the Plant

Plant operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment. Activities include utilities, facility maintenance and repair, custodial services, ground maintenance, environmental health and safety, and plant administration.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$30,077,636	\$0	\$15,914	\$0	\$0	\$30,061,722	550.60

Expected Results:

The University goal is to "maintain an environment that is healthy, safe and attractive."

Outcome Measures:

1. Report progress on deferred maintenance.
2. Report progress on preventive maintenance program.
3. Report LEED certification program.
4. Reports from students on the quality of the campus environment.

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Functional Group: Higher Education & Cultural

358 Scholarships and Fellowships

Scholarships and Fellowships provide the University with support to recruit and enroll high quality students.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$88,822,212	\$0	\$6,053,202	\$0	\$0	\$82,769,010	0.00

Expected Results:

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The University goal is to "attract more students who are ranked in the top 10 percent of their high school classes and who perform exceptionally well on the SAT/ACT" with emphasis on South Carolina students.

Outcome Measures:

The University's goal is to "set the standard in public service for land-grant universities by engaging the whole campus in service and outreach, including a focus on strategic emphasis areas."

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Functional Group: Higher Education & Cultural

359 Auxiliary - Intercollegiate Athletics

Athletics provides men's and women's intercollegiate sports programs under the NCAA and ACC

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$42,172,245	\$0	\$0	\$0	\$0	\$42,172,245	133.08

Expected Results:

To operate a successful range of top tier NCAA athletic programs while maintaining full compliance with regulations and to provide the student athlete with the best possible educational opportunities.

Outcome Measures:

Maintain or exceed current graduation rates; maintain or exceed current win/loss records in competitive sports

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Functional Group: Higher Education & Cultural

360 Auxiliary - Food Services

Food Service operations primarily provide students with on campus dining facilities

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,255,696	\$0	\$0	\$0	\$0	\$12,255,696	1.00

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Expected Results:

Provide wholesome and attractive food service options to the students

Outcome Measures:

Annual surveys of Food Service satisfaction

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Functional Group: Higher Education &
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361 Auxiliary - Bookstores

Campus Bookstore operations primarily provide students with textbooks and supplies

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$816,454	\$0	\$0	\$0	\$0	\$816,454	0.63

Expected Results:

Meet the needs of the students to include availability of materials, reasonable costs, and convenience

Outcome Measures:

Continue to seek out and award competitive privatized contract

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Functional Group: Higher Education &
Cultural

362 Instruction--College of Architecture, Arts and Humanities

The instruction activity at the University prepares both undergraduate and graduate students with the knowledge and skills that they need to complete their degrees and prepare for life long learning. Clemson established under 59-119-10 et.seq. of S.C. Code of Laws.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$28,432,530	\$18,536,793	\$4,155,524	\$0	\$0	\$5,740,213	203.29

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Expected Results:

The University recruits, admits, and graduates undergraduate and graduate students in approved degree programs. The University recruits and retains high quality faculty. The University provides opportunity for continuing education and alumni involvement in the University activities. University goals include: "manage enrollment to ensure the highest quality of classroom experience", "increase academic expenditures per student to a level competitive with top-20 universities", and "excel at teaching, at both the undergraduate and graduate levels".

Outcome Measures:

1. Report the following data that relates to instruction: quality of the freshmen class (SAT, top 10% of high school class, acceptance rate), freshmen to sophomore retention rate, 6-year graduation rate, and percent of classes under 20 and over 50, 2. Report percent of full-time faculty, faculty with terminal degrees, and faculty-student ratio. 3. Use annual Assessment Reports to monitor student learning outcomes defined by the academic programs. 4. Report graduate opinions of student experiences through Alumni surveys of one-year and three-year out graduates. 5. Measure, every other year, Student Satisfaction Inventory data to assess student satisfaction with degree programs, advising, and campus services.

Agency: H12 - Clemson University (E&G)**Functional Group:** Higher Education & Cultural**363 Instruction--College of Business and Behavioral Science**

The instruction activity at the University prepares both undergraduate and graduate students with the knowledge and skills that they need to complete their degrees and prepare for life long learning. Clemson established under 59-119-10 et. Seq. of S.C. Code of Laws.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,110,562	\$19,222,613	\$0	\$0	\$0	\$5,887,949	228.51

Expected Results:

The University recruits, admits, and graduates undergraduate and graduate students in approved degree programs. The University recruits and retains high quality faculty. The University provides opportunity for continuing education and alumni involvement in the University activities. University goals include: "manage enrollment to ensure the highest quality of classroom experience", "increase academic expenditures per student to a level competitive with top-20 universities", and "excel at teaching, at both the undergraduate and graduate levels".

Outcome Measures:

1. Report the following data that relates to instruction: quality of the freshmen class (SAT, top 10% of high school class, acceptance rate), freshmen to sophomore retention rate, 6-year graduation rate, and percent of classes under 20 and over 50, 2. Report percent of full-time faculty, faculty with terminal degrees, and faculty-student ratio. 3. Use annual Assessment Reports to monitor student learning outcomes defined by the academic programs. 4. Report graduate opinions of student experiences through Alumni surveys of one-year and three-year out graduates. 5. Measure, every other year, Student Satisfaction Inventory data to assess student satisfaction with

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degree programs, advising, and campus services.

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Functional Group: Higher Education & Cultural

364 Instruction--College of Agriculture, Forestry and Life Sciences

The instruction activity at the University prepares both undergraduate and graduate students with the knowledge and skills that they need to complete their degrees and prepare for life long learning. Clemson established under 59-119-10 et.seq. of S.C. Code of Laws.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,661,523	\$11,889,506	\$0	\$0	\$0	\$3,772,017	133.67

Expected Results:

The University recruits, admits, and graduates undergraduate and graduate students in approved degree programs. The University recruits and retains high quality faculty. The University provides opportunity for continuing education and alumni involvement in the University activities. University goals include: "manage enrollment to ensure the highest quality of classroom experience", "increase academic expenditures per student to a level competitive with top-20 universities", and "excel at teaching, at both the undergraduate and graduate levels".

Outcome Measures:

1. Report the following data that relates to instruction: quality of the freshmen class (SAT, top 10% of high school class, acceptance rate), freshmen to sophomore retention rate, 6-year graduation rate, and percent of classes under 20 and over 50, 2. Report percent of full-time faculty, faculty with terminal degrees, and faculty-student ratio. 3. Use annual Assessment Reports to monitor student learning outcomes defined by the academic programs. 4. Report graduate opinions of student experiences through Alumni surveys of one-year and three-year out graduates. 5. Measure, every other year, Student Satisfaction Inventory data to assess student satisfaction with degree programs, advising, and campus services.

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Functional Group: Higher Education & Cultural

365 Instruction--College of Engineering and Science

The instruction activity at the University prepares both undergraduate and graduate students with the knowledge and skills that they need to complete their degrees and prepare for life long learning. Clemson established under 59-119-10 et. Seq. of S.C. Code of Laws.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$41,065,612	\$30,957,080	\$0	\$0	\$0	\$10,108,532	385.38

Expected Results:

The University recruits, admits, and graduates undergraduate and graduate students in approved degree programs. The University recruits and retains high quality faculty. The University provides opportunity for continuing education and alumni involvement in the University activities. University goals include: "manage enrollment to ensure the highest quality of classroom experience", "increase academic expenditures per student to a level competitive with top-20 universities", and "excel at teaching, at both the undergraduate and graduate levels".

Outcome Measures:

1. Report the following data that relates to instruction: quality of the freshmen class (SAT, top 10% of high school class, acceptance rate), freshmen to sophomore retention rate, 6-year graduation rate, and percent of classes under 20 and over 50, 2. Report percent of full-time faculty, faculty with terminal degrees, and faculty-student ratio. 3. Use annual Assessment Reports to monitor student learning outcomes defined by the academic programs. 4. Report graduate opinions of student experiences through Alumni surveys of one-year and three-year out graduates. 5. Measure, every other year, Student Satisfaction Inventory data to assess student satisfaction with degree programs, advising, and campus services.

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Functional Group: Higher Education &
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366 Instruction--College of Health, Education and Human Development

The instruction activity at the University prepares both undergraduate and graduate students with the knowledge and skills that they need to complete their degrees and prepare for life long learning.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$16,695,768	\$12,747,191	\$0	\$0	\$0	\$3,948,577	141.67

Expected Results:

The University recruits, admits, and graduates undergraduate and graduate students in approved degree programs. The University recruits and retains high quality faculty. The University provides opportunity for continuing education and alumni involvement in the University activities. University goals include: "manage enrollment to ensure the highest quality of classroom experience", "increase academic expenditures per student to a level competitive with top-20 universities", and "excel at teaching, at both the undergraduate and graduate levels".

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Outcome Measures:

1. Report the following data that relates to instruction: quality of the freshmen class (SAT, top 10% of high school class, acceptance rate), freshmen to sophomore retention rate, 6-year graduation rate, and percent of classes under 20 and over 50. 2. Report percent of full-time faculty, faculty with terminal degrees, and faculty-student ratio. 3. Use annual Assessment Reports to monitor student learning outcomes defined by the academic programs. 4. Report graduate opinions of student experiences through Alumni surveys of one-year and three-year out graduates. 5. Measure, every other year, Student Satisfaction Inventory data to assess student satisfaction with degree programs, advising, and campus services.

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Functional Group: Higher Education & Cultural

1548 COMSET

Center for Optical Materials Science and Engineering Technology

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,806,021	\$106,021	\$2,800,000	\$0	\$0	\$900,000	12.00

Expected Results:

The result will be the aggressive development of technology-based new ventures, improved competitiveness of existing firms, and wealth creation in the region.

Outcome Measures:

Report number of graduate students; monitor graduation rates, report sponsored research activities in form of grants, papers given, and articles published.

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Functional Group: Higher Education & Cultural

1691 CU ICAR

International Center for Auto Research

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,000,000	\$500,000	\$0	\$1,500,000	\$0	\$0	0.00

Expected Results:

CU-ICAR provides world-class facilities for automotive/motorsports research. CU-ICAR objects are to provide an interface between the university and industry, to integrate associated engineering, management, marketing and communication disciplines, and to house the automotive engineering graduate programs.

Outcome Measures:

1. Monitor progress of development of industry partners. 2. Report faculty and graduate student research activities. 3. Complete construction of Campbell Graduate Engineering building. 4. Enroll first class of graduate students in Automotive Engineering.

EXPLANATION:

New funding

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Functional Group: Higher Education & Cultural

1692 Call Me Mister

Call Me Mister

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	0.00

Expected Results:

The Call Me MISTER program addresses the critical shortage of African American male teachers particularly among the State's lowest performing schools. Program participants are selected from among under-served, socio-economically disadvantaged and educationally at-risk communities. Objectives are to place African American male teachers in elementary schools in South Carolina.

Outcome Measures:

Report the number of graduates of the Call Me MISTER program and place of employment. Monitor enrollment and retention of new students in the program.

EXPLANATION:

Previously listed within other activities

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AGENCY TOTALS

Clemson University (E&G)

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$536,536,414	\$96,890,951	\$96,567,964	\$340,277,499
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$2,800,000	\$0	3,247.98